

AGENCY ESTIMATE
OF THE FISCAL IMPACT OF IMPLEMENTING
HB 2 2011 General Session

Minimum School Program and Public Education Budget Amendments

Sponsor: Representative Merlynn T. Newbold

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A. Short Form (For bills that have no impact on the state, local governments, businesses, or individuals.)

If you can check all five boxes to the right, you're almost done.
If the bill obviously doesn't have an impact, you're done.

- | | |
|--------------------------|---|
| <input type="checkbox"/> | State agencies will not require an appropriation to implement the bill. |
| <input type="checkbox"/> | There is no fiscal impact on local governments. |
| <input type="checkbox"/> | There is no fiscal impact on businesses. |
| <input type="checkbox"/> | There is no fiscal impact on individuals. |
| <input type="checkbox"/> | The bill will not affect revenues. |

If it isn't so obvious, explain what's going on. The most usual explanation is the codification of existing practices.

If necessary, explain why this bill has no fiscal impact.

Attachments welcome.

B. What parts of the bill cause fiscal impact?

Cite specific sections or line numbers.

Lines 194-196 and lines 316-430.

C. Which program gets the appropriation?

Enter 3 letter Appropriation Unit Code.

PCA

For multiple appropriations

This is **1** of **various**

D. Work Notes: Assumptions, calculations & what are we buying?

Explain the fiscal impact in plain English, detailing your assumptions, methods, & calculations.

List all direct costs. Identify one-time and ongoing costs. Detail FTE impacts.

Do not say, "\$50,000 in Current Expense." Be very specific about what this \$50,000 will buy.

Attachments encouraged.

This bill increases the value of the WPU to \$3,035. It eliminates the Professional Staff funding line item. This bill stipulates that the State Board of Education may use no more than \$7.5 million from an appropriation for the K-3 Reading Achievement Program for computer-assisted instructional learning and assessment programs. Those monies not used for that purpose shall be allocated to the three funding programs: base level, guarantee, and low income students program.

E. REVENUES

Select Fund	Current Budget Year FY 2011	Coming Budget Year FY 2012	Future Budget Year FY 2013
Total	0	0	0

F. COSTS by FUND

Select Fund	Current Budget Year FY 2011	Coming Budget Year FY 2012	Future Budget Year FY 2013
General Fund		538,200	
Uniform School Fund		10,000,000	
Education Fund		294,333,009	
Other		13,605,700	
Total	0	318,476,909	0

G. COSTS by EXPENDITURE CATEGORY.

Expenses by Category	Current Budget Year FY 2011	Coming Budget Year FY 2012	Future Budget Year FY 2013
Personal Services			
Travel			
Current Expense			
DP Current Expense			
DP Capital Outlay			
Capital Outlay			
Other/Pass Thru		318,476,909	
Total	0	318,476,909	0

H. Non-State Impacts

Your estimate of how will the bill affect:

Local Governments	
Businesses	
Individuals	